



BILL HASLAM
GOVERNOR

STATE OF TENNESSEE
DEPARTMENT OF EDUCATION
6TH FLOOR, ANDREW JOHNSON TOWER
710 JAMES ROBERTSON PARKWAY
NASHVILLE, TN 37243-0380

KEVIN HUFFMAN
COMMISSIONER

**LEA COMPREHENSIVE APPLICATION FOR
SPECIAL EDUCATION SERVICES**

Tennessee Code Annotated §49-10-302
Public Law 94-142, as amended
Public Law 105-17, as amended
Public Law 108-446

TO BE COMPLETED BY LOCAL SCHOOL SYSTEM

Compliance Assurance and Statistical Information		July 1, 2012 – September 30, 2013	
School System:	<u>Knox County Schools</u>		
Director of Schools:	<u>Dr. James P. McIntyre</u>		
	Signature	Date	
E-Mail Address:	<u>superintendent@knoxschools.org</u>		
Name of Program Contact Person:	<u>Melissa Massie</u>		
E-Mail Address:	<u>Melissa.massie@knoxschools.org</u>		
Address:	<u>P.O. Box 2188</u>	Telephone No.:	<u>865-594-1540</u>
	<u>Knoxville, TN 37901-2188</u>		

TO BE COMPLETED BY THE STATE DEPARTMENT OF EDUCATION

		Permissive Use of Funds Requested for:	
Amount of IDEA, Part B Funds Approved:	<u>\$ 12,426,754</u>	A	B <u>C</u>
Signature (Authorized State Department of Education Official)		Date	

Must be submitted to your IDEA Fiscal Management Consultant no later than June 1, 2012.

**TCA 49-10-302
Section 612 (a) (11)**

COMPLIANCE ASSURANCES FOR USE OF IDEA FUNDS

The applicant hereby certifies to the Commissioner of Education that the representation made in this application properly reflects the projected pupils, personnel, and expenditures to be incurred in the operation of the special education program for pupils with disabilities conducted within the school system, that the expenditures for services and goods will be made exclusively for the benefit of pupils which meet the eligibility criteria established by the Department of Education, and that personnel assignments and other documentation of expenses will be readily available for audit. All records necessary to ensure the correctness of the information provided by the agency will be kept five years beyond the final reporting date and access to such records will be provided to the State Department of Education.

The Local Education Agency (LEA) hereby assures the State Education Agency (SEA) that the LEA meets each of the following conditions:

1. Special Education and Related Services will be provided in compliance with the established Tennessee Rules, Regulations & Minimum Standards.
2. The LEA, in providing for the education of children with disabilities within its jurisdiction, has in effect policies, procedures, and programs that are consistent with the State policies and procedures established under §612.
 - a. A free appropriate public education (FAPE) is available to all children with disabilities, as defined under §602(3) and who have a current individual education program (IEP), residing in the State between the ages of 3 through 21, inclusive, including children with disabilities who have been suspended or expelled from school. 612(a) (1)
 - b. The LEA has established a goal of providing full educational opportunity to all children with disabilities and a detailed timetable for accomplishing that goal. 612(a) (2)
 - c. All children with disabilities residing in the LEA, including children with disabilities who are homeless children, or are wards of the State, and children with disabilities attending private schools within the LEAs jurisdiction, regardless of the severity of their disabilities, and who are in need of special education and related services, are identified, located and evaluated and a practical method is developed and implemented to determine which children with disabilities are currently receiving needed special education and related services. 612(a) (3)
 - d. An individualized education program (IEP), or an individualized family service plan (IFSP), that meets the requirements of section 636(d), is developed, reviewed and revised for each child with a disability in accordance with section 614(d). 612(a) (4)
 - e. To the maximum extent appropriate, children with disabilities, including children in public or private institutions or other care facilities, are educated with children who are not disabled. Special classes, separate schooling, or other removal of children with disabilities from the regular educational environment occurs only when the nature or severity of the disability of a child is such that education in regular classes with the use of supplementary aids and services cannot be achieved satisfactorily. 612(a) (5) (A)
 - f. Children with disabilities and their parents are afforded the procedural safeguards required by §615. 612(a) (6)
 - g. Children with disabilities are evaluated in accordance with subsections (a) through (c) of § 614. 612(a) (7)
 - h. LEAs will comply with §617(c) relating to the confidentiality of records and information. 612(a) (8)
 - i. Children participating in early intervention programs assisted under Part C, and who will participate in preschool programs will experience a smooth and effective transition consistent with §637(a) (9). LEAs will participate in transition planning conferences arranged by the Lead Agency under §635(a) (10) and an IEP or, if consistent with sections 614(d) (2) (B) and 636(d), and IFSP will be developed and implemented by the third birthday. 612(a) (9)
 - j. Ensure that all requirements under §612(a) (10) regarding Children In Private Schools are being carried out in a manner consistent with the statute.
 - k. Ensure that all requirements under T.C.A. §49-10-107, T.C.A. §49-10-305 and T.C.A. §49-10-701, regarding Contracts for Special Education Services are being carried out in a manner consistent with the statute.
 - l. The LEA shall ensure that all personnel necessary to carry out this part are appropriately and adequately prepared, subject to the requirements of § 612(a) (14) and § 2122 of the Elementary and Secondary Education Act of 1965. 613(a) (3)
 - m. This LEA will either choose to coordinate with the National Instructional Materials Access Center when purchasing print instructional materials in accordance with section 612(a) (23) or will provide instructional materials to blind persons or other persons with print disabilities in a timely manner. 613(a) (6)

LEA: Knox County Schools

3. The LEA shall provide the SEA with information necessary to enable the SEA to carry out its duties under this part, including, with respect to Sections 612(a) (15) and 612 (a) (16), information relating to the performance of children with disabilities participating in programs carried out under this part. 613(a) (7)
4. The LEA shall make available to parents of children with disabilities and to the general public all documents relating to the eligibility of such agency under this part. 613(a) (8)
5. The LEA shall cooperate under section 1308 of the Elementary and Secondary Education Act of 1965 to ensure the linkage of records pertaining to migratory children with disabilities for the purpose of electronically exchanging, among the States, health and educational information regarding such children. 613(a) (9)
6. Subject to section 613(b) (3), the LEA application submitted to the SDE shall remain in effect until the LEA submits to the SDE such modifications as the LEA determines necessary. 613(b) (2)
7. Ensure that all requirements under §613(a) (5) regarding treatment of Charter Schools and their students are being carried out in a manner consistent with the statute.
8. Children with disabilities served with IDEA funds shall be counted in the same manner as children without disabilities to supplement the academic program funds earned and paid from the Basic Education Program. TRR&MS 0520-1-9-.03 (3) (a)
9. Funds provided under IDEA will be used to pay the excess cost of providing special education and related services to children with disabilities; shall be used to supplement the State, Local and other Federal funds and not to supplant such funds; and shall not be used, except as provided in §613(a) (2) (B)-(C) to reduce the level of expenditures. §613(a) (2) (A) and §612(a) (17), TRR&MS 0520-1-9-03(2) (k) (4)
10. According to Rule 0520-1-9-14(6) (a), procedures for providing an independent education evaluation (IEE) upon parental request have been submitted and approved to the Department of Education. Any future revision to the IEE procedure will be submitted to the Department for approval.
11. According to TCA 9-1-104 (a) & (b) *Maximum class size*, our LEA case load and class size standards have been submitted and approved by the Department. There have been no changes since the original submission. (The State will review LEA caseload and class size standards for compliance.) Any future LEA updates or revisions will be submitted to the Division of Special Education for approval and for reference purposes.
12. Children with disabilities served with IDEA funds have at least the same average amount spent on them, from sources other than Part B, as do the children in the school system taken as a whole. TRR&MS 0520-1-9-.03 (3) (a) (b)
13. Eligibility as a child with a disability pursuant to the IDEA and state disability eligibility standards will be established prior to expenditure of IDEA Part B funds for implementation of school nurse or school health services pursuant to 34 C.F.R. §300.34(c)(13).
14. Children with healthcare needs or medical conditions of a short duration, temporary nature, or medical conditions that require infrequent school nurse or school health services, and whose educational performance is not adversely affected by such healthcare needs or medical conditions, will not be certified as eligible pursuant to IDEA and state disability eligibility standards for the purpose of accessing IDEA Part B funds to provide school nurse or school health services for such children.
15. Prior to including school nurse or school health services in an Individualized Education Program (IEP), an IEP Team will determine that the child needs school nurse or school health services to benefit from his or her education and thereby receive FAPE. In making this determination, the IEP Team will consider the child's educational progress.
16. School nurse or school health services will not be included as related services in instances where an IDEA eligible child's healthcare needs or medical condition do not affect his or her educational performance or the receipt of FAPE.

Signature of Director of Schools

Date

LEA: Knox County Schools

**A. Children With Disabilities To Receive
Free Appropriate Public Education Services from the School System
Ages 6-21**

DISABILITY	(1) Within School System	Full time placement only (2) Contractual Agreement	(3) Total to Receive FAPE	(4) # Receiving Special Transportation **	(5) # Private School Students Placed by LEA Receiving Services	Placed by Parents	
						(6a) # Private School Students Placed by Parents within system	(6b) # Of Private School Students (6a) Served by LEA This School Year
	6-21	6-21	6-21	6-21	6-21	6-21	6-21
Autism	660		660	177		9	7
Blind	7		7	1			
Deaf-Blindness	0		0	0			
Deafness	8		8	8			
Developmental Delay	183		183	32		2	
Emotional Disturbance	489		489	186		1	1
Hearing Impairments	57		57	18		1	1
Intellectually Gifted	9		9	0			
Language Impairments	469		469	3		6	4
Intellectual Disability	308		308	159			1
Multiple Disabilities	216		216	128			
Orthopedic Impairments	24		24	11			
Other - Functional Delay	268		268	25		1	1
Other - Health Impairments	809		809	86		2	1
Specific Learning Disabilities	3056		3056	49			
Speech Impairment	1183		1183	0		55	35
Traumatic Brain Injury	24		24	9			
Visual Impairments	20		20	0			
TOTAL	7790	0	7790	892	0	77	51

** If special transportation is provided a transportation budget page must be included – GP and/or federal.

- Unduplicated Count
- EOY Report may be used as a method of projecting numbers.

B. OPTIONS TO BE PROVIDED* AGES 6 -21

OPTION 1	OPTION 2	OPTION 3	OPTION 4	OPTION 5	OPTION 6**	OPTION 7	OPTION 8***	OPTION 9	OPTION 10	*TOTAL
1958	1936	1730	632	964	17	972	257	0	37	8503

*Must be equal to or greater than total for 6-21 yr olds in column 3 under A above.

* This is a **unduplicated count** and should reflect both primary and one secondary option of service.

** For each option 6 student there is at least ½ FTE of an education assistant or interpreter position budgeted in general purpose funds.

***Since Option 8 includes 2 related services, students reported in Option 8 should not be reported in another Option.

(It is recommended that the LEA pull Options of Service from a date when the LEA's enrollment was at its peak)

Do not place 0's in columns with no students.

C. FINANCIAL INFORMATION

1. PERMISSIVE USE OF FUNDS

AFTER reading the requirements on the corresponding form, you must answer **yes** or **no** to each of the following items (A, B, and C). Any **yes** response requires completion of a corresponding form that follows. If **no** is answered on all three items, continue completing the application and disregard the attached forms for these permissive programs.

 Yes X No **A. Adjustment to Local Effort in Certain Fiscal Years.** IDEA 04 allows an LEA to reduce state and local maintenance of effort by an amount that equals up to 50% of the increase in IDEA funds from the previous year if those funds are used to provide activities authorized under ESEA. If the LEA wishes to reduce MOE, it must use the attached form to calculate the maximum amount available for this purpose (Page 4A) and indicate how these funds will be used (Page 4A(1)).

There are limitations to this adjustment. Any LEA identified as not meeting requirements in the State's APR, is prohibited by law from reducing its maintenance of effort figures.

 Yes X No **B. Permissive Use of IDEA funds for Schoolwide Program.** IDEA allows an LEA to use funds to carry out a schoolwide program under Section 1114 of ESEA. If an applicant utilizes these funds, you will report the designated amount for each school and ensure that excess cost and service requirements are met. *(Use form on Page 4B)*

X Yes No **C. Permissive Use of IDEA funds for Coordinated Early Intervening Services.** IDEA allows an LEA to use up to 15% of funds, in combination with other amounts (other than education funds), to develop and implement Coordinated Early Intervening Services, which may include interagency financing structures, for students in kindergarten through grade 12 (with particular emphasis on students in kindergarten through grade 3) who have **not been identified** as needing special education or related services but who need additional academic and behavioral **support to succeed in a general education environment**. *(Use form on Page 4C) If the LEA is also electing to reduce local effort.*

NOTE: If an LEA is determined to have significant disproportionality based on race and ethnicity utilizing state criteria, the LEA must utilize Coordinated Early Intervening Services (Section 618 (d) (2) (B)). The amount expended by an LEA under Coordinated Early Intervening Services shall count toward the maximum amount of expenditures such LEAs may reduce in Item "A" *Adjustment to Local Effort* (above).

If an applicant utilizes these funds, the calculations must be shown on the corresponding forms.

Complete this form only if Item C, Page 4 is marked “yes”.

LEA: Knox County Schools

C. Use of IDEA Funds for Coordinated Early Intervening Service

1)

1. Estimated/final IDEA allocation:	\$12,426,754.00
2. Maximum amount available for Early Intervening Services: (Line 1 x15%)	\$ 1,864,013.00
3. Amount Used if less than maximum permitted:	\$ 1,471,471.00
IF the LEA is requesting the use of IDEA funds as local funds (Item “A” in the Permissive Use of Funds list). The following calculation must be included.	
4. Amount available for use as local funds (Item A – Use of Funds Local Effort):	\$
5. Subtract Line 3 above	\$
6. Amount available for Item “A” to use as local funds	\$
If the Early Intervening amount is more than the amount in line 5 in Form “A” <i>Use of IDEA funds as Local Funds</i> , Early Intervening will cancel out the local funds reduction. If Early Intervening amount is less, the difference may be taken under Form “A”.	

2) ☐ Mandatory Use: **Narrative for Mandatory Use of Funds:**

List the identified areas of disproportionality:

Specify the areas funds will target (i.e. grade levels, schools, professional development, etc.):

How will these funds be used to assist in alleviating the disproportionality problem within the LEA?

3) ☒ Voluntary Use **Narrative for Voluntary Use of Funds:**

List specific interventions or areas to be addressed: (include grade levels and schools)

Monitoring and research-based interventions will be used in all elementary schools grades K-5. Educational software, small group instruction, and individual practice will be implemented by regular education teachers and Intervention Mentor Coaches with at-risk students in the areas of reading and math. Specific examples of programs used in reading include Destination Reading, Read Naturally, Headsprout, Interactive Phonics, PLATO Focus Reading and Language, Orchard, Lexia Early Reading Intervention and Language! Specific examples in mathematics include Destination Math, Moving with Math, and Math Steps. The grades at which the interventions are used are variable depending on the skill level of the students. Progress monitoring will also be implemented by the regular education teachers and Intervention Mentor Coaches once a week using CBM probes and entering data into AIMSweb while students are receiving interventions.

Projected Expenditures for Coordinated Early Intervening Services

4)

Account No*	Expenditure Account Name	FTE	Amount Budgeted
71100-189	Other Salaries and Wages (Intervention Mentor Coaches and Behavior Liaisons)	20.0	1,096,019.00
71100-201	Social Security		78,703.00
71100-299	Other Fringe Benefits (Local Retirement)		7,571.00
71100-204	State Retirement		86,122.00
71100-206	Life Insurance		1,180.00
71100-207	Medical Insurance		90,300.00
71100-208	Dental Insurance		576.00
71100-355	Travel Reimbursement		22,000.00
71100-399	Other Contracted Services (AIMSweb)		85,000.00
71100-429	Instructional Supplies		2,000.00
71100-499	Other Supplies and Materials		2,000.00
		Total:	1,471,471.00

* **Must use general education account codes. DO NOT use special education specific codes.**

NOTE: Justifications detailed with specific information must be given for each line item listed above.

JUSTIFICATIONS IDEA Funds for Coordinated Early Intervening Services		
ACCOUNT NUMBER*	EXPENDITURE ITEM	JUSTIFICATION
71100-189	17 IM Coaches & 3 Behavior Liaisons	To pay for salaries of Intervention Mentor Coaches and Behavior Liaisons
71100-201	Social Security	To pay for Social Security benefits for above personnel
71100-299	Local Retirement	To pay for Fringe Benefits for 3 Behavior Liaisons
71100-204	State Retirement	To pay for Fringe Benefits for 17 IM Coaches
71100-206	Life Insurance	To pay for Fringe Benefits for above personnel

71100-207	Medical Insurance	To pay for Fringe Benefits for above personnel
71100-208	Dental Insurance	To pay for Fringe Benefits for above personnel
71100-355	Travel Reimbursement	To pay for Travel for above personnel
71100-399	Other Contracted Services	To pay for AIMSweb contract to monitor progress for at-risk students and track benchmarks
71100-429	Instructional Supplies	To pay for RTI instructional supplies such as student incentives i.e. pencils, stickers, and other school supplies
71100-499	Other Supplies and Materials	To pay for materials and office supplies for RTI such as batteries, timers, folders, highlighters. etc.

***Must use regular education account codes only.**

C. FINANCIAL INFORMATION

2. Estimated Expenditures
Education for Students with Disabilities

ACCOUNT NO 71200	EXPENDITURES INSTRUCTION (71000) SPECIAL EDUCATION PROGRAM (71200)	GENERAL PURPOSE FUND	*FTE Positions	IDEA PART B	*FTE Positions
116	Teachers	21,553,437.00	429.35	146,545.00	4.00
117	Career Ladder Program	230,635.00	XXXXXXXX	XXXXXXXX	XXXXXXXX
127	Career Ladder Extended Contracts	58,000.00	XXXXXXXX	XXXXXXXX	XXXXXXXX
128	Homebound Teachers	218,178.00	4.76		
162	Clerical Personnel	30,075.00	1.00		
163	Educational Assistants	3,860,967.00	176.00	5,449,863.00	305.50
171	Speech Pathologist	2,096,148.00	50.30	41,170.00	1.00
189	Other Salaries & Wages	76,022.00	1.00		
195	Certified Substitute Teachers	261,000.00	N/A	4,000.00	N/A
198	Non-Certified Substitute Teachers			110,000.00	N/A
201	Social Security	2,005,591.00	XXXXXXXX	415,000.00	XXXXXXXX
204	State Retirement	220,825.00	XXXXXXXX	16,331.00	XXXXXXXX
206	Life Insurance	44,400.00	XXXXXXXX	9,264.00	XXXXXXXX
207	Medical Insurance	2,705,829.00	XXXXXXXX	765,248.00	XXXXXXXX
208	Dental Insurance	18,213.00	XXXXXXXX	5,833.00	XXXXXXXX
210	Unemployment Compensation		XXXXXXXX		XXXXXXXX
212	Employer Medicare		XXXXXXXX		XXXXXXXX
299	Other Fringe Benefits	2,307,364.00	XXXXXXXX	324,898.00	XXXXXXXX
310	Contracts With Other Public Agencies	42,222.00	XXXXXXXX		XXXXXXXX
311	Contracts With Other School Systems		XXXXXXXX		XXXXXXXX
312	Contracts With Private Agencies	129,733.00	XXXXXXXX		XXXXXXXX
322	Evaluation & Testing		XXXXXXXX		XXXXXXXX
330	Operating Lease Payments		XXXXXXXX		XXXXXXXX
336	Maintenance And Repair Services - Equipment		XXXXXXXX		XXXXXXXX
356	Tuition		XXXXXXXX		XXXXXXXX
369	Contracts for Substitute Teachers - Certified		XXXXXXXX		XXXXXXXX
370	Contracts for Substitute Teachers - Non-Certified		XXXXXXXX		XXXXXXXX
399	Other Contracted Services		XXXXXXXX		XXXXXXXX
429	Instructional Supplies & Materials	319,300.00	XXXXXXXX	661,958.00	XXXXXXXX
449	Textbooks	3,200.00	XXXXXXXX		XXXXXXXX
499	Other Supplies & Materials	70,000.00	XXXXXXXX		XXXXXXXX
535	Fee Waivers		XXXXXXXX		XXXXXXXX
599	Other Charges		XXXXXXXX		XXXXXXXX
725	Special Education Equipment		XXXXXXXX		XXXXXXXX
71200	TOTAL EXPENDITURES	36,251,139.00	XXXXXXXX	7,950,110.00	XXXXXXXX

Special Education Expenses Only

*FTE Positions: Full time equivalency – **use two decimals.**Line item substitutions or additions shall **NOT** be made.

All personnel must be verified with budget allocation. Do not put numbers in XXX blocks

Expenditures for gifted and functionally delayed students cannot be paid from federal funds.

TRR&MS 0520-1-9-.03 (2) (k) (7)

0520-1-9-.03 (1) (k) (2)

EDGAR Sect 80.20 (a) (2)

(Subpart C (b) (4))

C. FINANCIAL INFORMATION (Continued)

2. Estimated Expenditures
Education for Students with Disabilities

ACCOUNT NO.	EXPENDITURES	GENERAL PURPOSE FUND	*FTE Positions	IDEA	PART B	*FTE Positions
72220	SUPPORT SERVICES (72000)					
	INSTRUCTIONAL STAFF (72200)					
	SPECIAL EDUCATION PROGRAM STAFF (72220)					
105	Supervisor/Director	980,542.00	11.98	518,122.00		6.28
117	Career Ladder Program	21,500.00	XXXXXXX	XXXXXXX		XXXXXXX
124	Psychological Personnel	1,138,201.00	21.00			
127	Career Ladder Extended Contracts	10,300.00	XXXXXXX	XXXXXXX		XXXXXXX
135	Assessment Personnel					
161	Secretary(s)					
162	Clerical Personnel	611,811.00	18.80			
171	Speech Pathologist (Supervisory)					
189	Other Salaries & Wages	2,894,869.00	60.10	1,448,656.00		27.00
196	In-Service Training		XXXXXXX			XXXXXXX
201	Social Security	509,204.00	XXXXXXX	141,239.00		XXXXXXX
204	State Retirement	219,455.00	XXXXXXX	169,875.00		XXXXXXX
206	Life Insurance	8,780.00	XXXXXXX	1,955.00		XXXXXXX
207	Medical Insurance	520,990.00	XXXXXXX	150,855.00		XXXXXXX
208	Dental Insurance	3,372.00	XXXXXXX	1,600.00		XXXXXXX
210	Unemployment Compensation		XXXXXXX			XXXXXXX
212	Employer Medicare		XXXXXXX			XXXXXXX
299	Other Fringe Benefits	246,055.00	XXXXXXX	5,384.00		XXXXXXX
307	Communication	14,000.00	XXXXXXX			XXXXXXX
308	Consultants		XXXXXXX			XXXXXXX
330	Operating Lease Payments		XXXXXXX			XXXXXXX
336	Maintenance & Repair Services -Equipment	26,700.00	XXXXXXX			XXXXXXX
348	Postal Charges	500.00	XXXXXXX			XXXXXXX
355	Travel	102,135.00	XXXXXXX	50,000.00		XXXXXXX
399	Other Contracted Services	131,609.00	XXXXXXX			XXXXXXX
499	Other Supplies & Materials	92,475.00	XXXXXXX	231,327.84		XXXXXXX
524	In-Service/Staff Development	75,040.00	XXXXXXX	20,000.00		XXXXXXX
599	Other Charges		XXXXXXX			XXXXXXX
790	Other Equipment		XXXXXXX			XXXXXXX
72220	TOTAL EXPENDITURES	7,607,538.00	XXXXXXX	2,739,013.84		XXXXXXX

Special Education Expenses Only

*FTE Positions: Full time equivalency – use two decimals.

Line item substitutions or additions shall NOT be made.

All personnel must be verified with budget allocation. Do not put numbers in XXX blocks.

Expenditures for gifted and functionally delayed students cannot be paid from federal funds.

C. FINANCIAL INFORMATION (continued)
2. Estimated Expenditures for Education for Students with Disabilities

ACCOUNT NO.	EXPENDITURES	GENERAL PURPOSE FUND	*FTE Positions	IDEA PART B	*FTE Positions
72710	SUPPORT SERVICES (72000) STUDENT TRANSPORTATION (72700) TRANSPORTATION (72710)				
105	Supervisor/Director				
142	Mechanic(s)				
146	Bus Drivers				
162	Clerical Personnel	80,027.00	2.00		
189	Other Salaries & Wages				
196	In-Service Training				
201	Social Security	5,375.00	XXXXXXXX		XXXXXXXX
204	State Retirement		XXXXXXXX		XXXXXXXX
206	Life Insurance	170.00	XXXXXXXX		XXXXXXXX
207	Medical Insurance	8,432.00	XXXXXXXX		XXXXXXXX
208	Dental Insurance		XXXXXXXX		XXXXXXXX
210	Unemployment Compensation		XXXXXXXX		XXXXXXXX
212	Employer Medicare		XXXXXXXX		XXXXXXXX
299	Other Fringe Benefits	2,328.00	XXXXXXXX		XXXXXXXX
307	Communication		XXXXXXXX		XXXXXXXX
311	Contracts with Other School Systems		XXXXXXXX		XXXXXXXX
312	Contracts with Private Agencies		XXXXXXXX		XXXXXXXX
313	Contracts with Parents	100,000.00	XXXXXXXX		XXXXXXXX
314	Contracts with Public Carriers		XXXXXXXX		XXXXXXXX
315	Contracts with Vehicle Owners	4,745,581.00	XXXXXXXX		XXXXXXXX
329	Laundry Service		XXXXXXXX		XXXXXXXX
330	Operating Lease Payments		XXXXXXXX		XXXXXXXX
338	Maintenance & Repair Service -Vehicles		XXXXXXXX		XXXXXXXX
340	Medical & Dental Services		XXXXXXXX		XXXXXXXX
348	Postal Charges		XXXXXXXX		XXXXXXXX
351	Rentals		XXXXXXXX		XXXXXXXX
355	Travel		XXXXXXXX		XXXXXXXX
399	Other Contracted Services		XXXXXXXX		XXXXXXXX
412	Diesel Fuel		XXXXXXXX		XXXXXXXX
418	Equipment & Machinery Parts		XXXXXXXX		XXXXXXXX
424	Garage Supplies		XXXXXXXX		XXXXXXXX
425	Gasoline		XXXXXXXX		XXXXXXXX
433	Lubricants		XXXXXXXX		XXXXXXXX
450	Tires & Tubes		XXXXXXXX		XXXXXXXX
453	Vehicle Parts		XXXXXXXX		XXXXXXXX
499	Other Supplies & Materials	7,000.00	XXXXXXXX		XXXXXXXX
511	Vehicle & Equipment Insurance		XXXXXXXX		XXXXXXXX
524	In-Service/Staff Development		XXXXXXXX		XXXXXXXX
599	Other Charges		XXXXXXXX		XXXXXXXX
701	Administration Equipment		XXXXXXXX		XXXXXXXX
729	Transportation Equipment		XXXXXXXX		XXXXXXXX
72710	TOTAL EXPENDITURES	4,948,913.00	XXXXXXXX	0.00	XXXXXXXX

Special Education Expenses Only

*FTE Positions: Full time equivalency – use two decimals

Line item substitutions or additions shall NOT be made.

All personnel must be verified with budget allocation. Do not put numbers in XXX blocks.

Expenditures for gifted and functionally delayed students cannot be paid from federal funds.

C. FINANCIAL INFORMATION (continued)**3. Estimated Expenditure Summary
Education for Students with Disabilities**

ACCOUNT SERIES	EXPENDITURES	GENERAL PURPOSE FUND	IDEA
71150	Alternative Schools		
71200	Special Education Program	36,251,139.00	7,950,110.00
72120	Health Services		
72130	Other Student Support		
72215	Alternative Instruction Program		
72220	Special Education Program Staff	7,607,538.00	2,739,013.84
72410	Office of Principal		
72710	Transportation	4,948,913.00	
99100-504	Transfer Out of Funds: Indirect Cost *	XXXXXXXX	266,159.16
99100-504	Permissive Use of Funds:	XXXXXXXX	XXXXXXXX
	A. Adjustment to Local Effort		XXXXXXXX
	B. School Wide	XXXXXXXX	
	C. Early Intervening Services	XXXXXXXX	1,471,471.00
TOTAL EXPENDITURES		48,807,590.00	12,426,754.00

*Indirect Cost Rate: 2.49% (List indirect cost rate approved for FY '13)

Note: Subtract out all expenditures for equipment prior to determining indirect cost amounts.
Do Not include any "Permissive Use of Funds" expenditures when determining indirect cost amounts.

C. FINANCIAL INFORMATION
5. Estimated Expenditure Justification Page
IDEA, PART B

LEA: Knox County Schools

Special Education Instruction Program

	Acct. No. 71200	Description	Justification	
X	116	Teachers	To pay for teachers working with SE students	
	128	Homebound Teachers	To pay for homebound teachers working w/ SE students	
	162	Clerical Personnel	To pay for SE clerical personnel	
X	163	Educational Assistants	To pay for SE educational assistants (28 Preschool TA's)	
X	171	Speech Pathologist	To pay for SE speech pathologist	
	189	Other Salaries & Wages (Specify)		
X	195	Certified Substitute Teachers	Certified Substitutes for SE teachers	
X	198	Non-Certified Substitute Teachers	Non-Certified Substitutes for SE teachers	
X	201	Social Security	Fringe benefit for above salaries	
X	204	State Retirement	Fringe benefit for above salaries	
X	206	Life Insurance	Fringe benefit for above salaries	
X	207	Medical Insurance	Fringe benefit for above salaries	
X	208	Dental Insurance	Fringe benefit for above salaries	
	210	Unemployment compensation	Fringe benefit for above salaries	
	212	Employer Medicare	Fringe benefit for above salaries	
X	299	Other Fringe Benefits (Specify)	To pay for local retirement	
	310	Contracts with other Public Agencies	Contract with:	For:
	311	Contracts with other School Systems	Contract with:	For:
	312	Contracts with Private Agencies	Contract with:	For:
	322	Evaluation & Testing	To evaluate and test S. E. students	
	330	Operating Lease Payments (Specify)		
	336	Maintenance & Repair Services-Equipment	To maintain and repair SE equipment	
	356	Tuition	To pay tuition for SE students unable to afford it	
	369	Contracts for Substitute Teachers - Certified	To pay actual contracts for certified SE substitute teachers	
	370	Contracts for Substitute Teachers – Non-Certified	To pay actual contracts for non-certified SE substitute teachers	
	399	Other Contracted Services (Specify)		
X	429	Instructional Supplies & Materials (Specify)	To pay for materials to implement student IEPs such as specific tactile devices, computer accessories (i.e. touch screens), software, independent living aids and device under \$100.	
	449	Textbooks (Specify)		
	499	Other Supplies & Materials (Specify)		
	535	Fee Waivers	To pay fees for SE students that cannot afford them	
	599	Other Charges (Specify)		
	725	Special Education Equipment * (Specify)		

C. FINANCIAL INFORMATION
**5. Estimated Expenditure Justification Page
IDEA, PART B**
LEA: Knox County Schools
Support Services/Special Education Program

	Acct. No. 72220	Description	Justification
X	105	Supervisor/Director	Pay salary for SE Supervisor/Director
	124	Psychological Personnel	To pay salary of SE psychologist
	135	Assessment Personnel	To pay salary of SE assessment personnel
	161	Secretary(s)	To pay salary of SE secretary
	162	Clerical Personnel	To pay salary of SE clerks
	171	Speech Pathologist (Supervisory)	To pay for SE speech pathologist for supervisory services
X	189	Other Salaries and Wages (Specify)	To pay salaries of sped teacher coaches and sped program consultants (1 PS)
	196	In-Service Training	Pay for training of SE support staff
X	201	Social Security	Fringe benefit for above personnel
X	204	State Retirement	Fringe benefit for above personnel
X	206	Life Insurance	Fringe benefit for above personnel
X	207	Medical Insurance	Fringe benefit for above personnel
X	208	Dental Insurance	Fringe benefit for above personnel
	210	Unemployment Compensation	Fringe benefit for above personnel
	212	Employer Medicare	Fringe benefit for above personnel
X	299	Other Fringe Benefits (Specify)	To pay for local retirement
	307	Communication	SE communication costs
	308	Consultants	To pay consultants For:
	330	Operating Lease Payments (Specify)	
	336	Maintenance & Repair Services-Equipment	To maintain and repair SE equipment
	348	Postal Charges	To pay for postal charges for SE programs
X	355	Travel	Travel for SE support Staff For: Teacher coaches and sped behavior liaisons
	399	Other Contracted Services (Specify)	
X	499	Other Supplies & Materials (Specify)	To pay for miscellaneous materials to implement student IEP's such as Autism curriculum and instruction kits for teachers, professional books, timers, etc.
X	524	In-Services/Staff Development (Specify)	Staff development/ training related to Autism, Emotional Disturbance, legal issues, etc.
	599	Other Charges (Specify)	
	790	Other Equipment (Specify)	

LEA: Knox County Schools

C. FINANCIAL INFORMATION (continued)
6. General Purpose Funds Only
Non-Supplanting/Maintenance of Effort
State/Local Funds

a. Expenditures for 2009-2010

1. Actual amount expended for students with disabilities served (State Sp Ed Expenditure Report 2009-2010)	<u>\$39,891,421.33</u>
2. Total unduplicated count of disabled students served by the school system (End of Year Report 2009-2010)	<u>7,739</u>
3. Per pupil expenditures 2009-2010 Divide a (1) by a (2)	<u>\$5,154.60</u>

b. Expenditures for 2010-2011

1. Actual amount expended for students with disabilities served (State Sp Ed Expenditure Report, 2010 - 2011)	<u>\$43,687,922.74</u>
2. Total unduplicated count of disabled students served by the school system (End of Year Report 2010-2011)	<u>8138</u>
3. Per pupil expenditures 2010-2011 Divide b (1) by b (2)	<u>\$5,368.39</u>

c. Expenditures for 2011-2012 *

1. Actual or <u>projected</u> (Circle one) amount expended for students with disabilities served (State Sp Ed Expenditure Report, 2011- 2012)	<u>\$45,190,887.00</u>
2. Total unduplicated count of disabled students served by the school system (End of Year Report, 2011-2012)	<u>8664</u>
3. Per pupil actual or <u>projected</u> expenditures 2011-2012 Divide c (1) by c (2)	<u>\$5,215.94</u>
4. System's total net enrollment (All Students)	<u>58,395.</u>
Percentage of S.E. Students (Divide c.2 by c.4)	<u>14.84%</u>

<i>DOE USE ONLY</i>
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d. Projected Expenditures for 2012-2013

(Page 14, Total Expenditures General Purpose Funds) \$48,807,590.00